

Chariho School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Instructional Teachers	\$5,640	\$5,459	3.3%
Substitutes	\$166	\$152	9.5%
Instructional Parapros	\$651	\$563	15.6%
Pupil-Use Technology	\$124	\$99	25.4%
Instructional Materials	\$284	\$190	49.7%
Total	\$6,865	\$6,463	6.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Guidance & Counseling	\$206	\$206	-0.3%
Library & Media	\$207	\$192	7.9%
Extracurricular	\$80	\$70	13.3%
Student Health/Services	\$126	\$107	17.2%
Curriculum Development	\$80	\$127	-36.9%
Staff Development	\$93	\$82	12.7%
Sabbaticals	\$8	\$11	-34.3%
Program Management	\$170	\$128	32.8%
Therapists, Psychologists	\$614	\$203	202.2%
Total	\$1,581	\$1,127	40.3%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Transportation	\$629	\$575	9.4%
Food Service	\$237	\$224	5.4%
Safety	\$20	\$19	4.1%
Building Upkeep	\$944	\$902	4.7%
Data Processing	\$34	\$33	3.2%
Business Operations	\$112	\$105	6.6%
Total	\$1,976	\$1,859	6.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	03/04	02/03	
Principals & Asst. Prin	\$421	\$349	20.7%
School Office	\$214	\$199	7.5%
Deputies & Administrators	\$50	\$46	10.2%
Superintendent & Board	\$117	\$107	9.1%
Legal	\$22	\$7	211.9%
Total	\$825	\$709	16.4%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

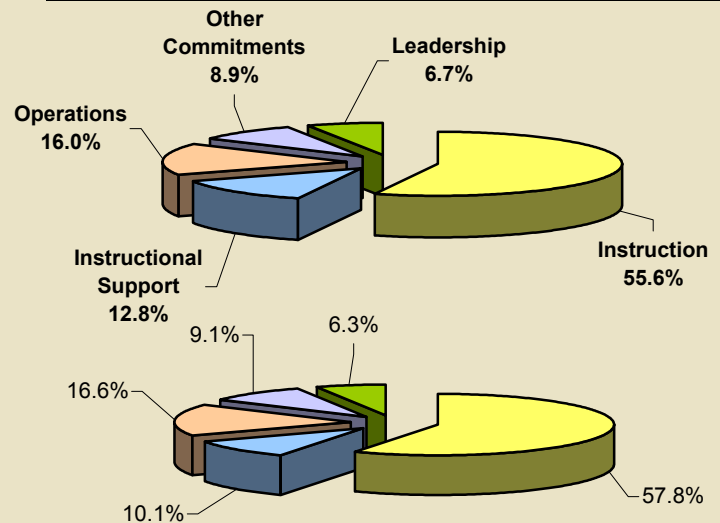
July 2003 - June 2004

Expenditures:	\$46,107,640
District Enrollment (ADM):	3,735
District Per Pupil:	\$12,345

July 2002 - June 2003

Expenditures:	\$42,882,721
District Enrollment (ADM):	3,836
District Per Pupil:	\$11,179

July 2003 - June 2004



July 2002 - June 2003

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	03/04	02/03	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$339	\$95	258.3%
Pass-Throughs	\$662	\$802	-17.4%
Retiree Benefits	\$58	\$92	-36.5%
Enterprise Services	\$37	\$33	13.6%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,097	\$1,022	7.4%